

# 2000 Supplemental Budget

(Dollars in Thousands)

Wednesday, February 23, 2000

5:31 pm

	House Democratic Co-Chair			House Republican Co-Chair			Difference		
	FTEs	GF-S	Total	FTEs	GF-S	Total	FTEs	GF-S	Total
Legislative	0.0	-342	-302	0.0	-2,672	-2,632	0.0	2,330	2,330
Judicial	1.0	8,434	9,712	-4.8	2,865	2,850	5.8	5,569	6,862
Governmental Operations	86.5	-639	-10,259	-58.8	-20,085	-35,987	145.3	19,446	25,728
Other Human Services	26.6	-1,810	67	-240.0	-9,144	-42,431	266.6	7,334	42,498
DSHS	-64.7	27,255	237,081	-241.3	-36,120	123,076	176.7	63,375	114,005
Natural Resources	-22.2	22,517	13,609	-98.7	2,888	-7,839	76.5	19,629	21,448
Transportation	-6.3	2,689	1,289	-6.3	1,619	1,106	0.0	1,070	183
Public Schools	4.6	-95,883	61,943	3.5	-121,123	-110,728	1.1	25,240	172,671
Higher Education	0.9	13,631	13,217	-51.1	-2,006	-2,565	52.0	15,637	15,782
Other Education	0.0	1,046	1,091	-12.0	-585	-540	12.0	1,631	1,631
Special Appropriations	0.0	227,837	283,982	0.0	212,574	251,111	0.0	15,263	32,871
Statewide Total	26.5	204,735	611,430	-709.3	28,211	175,421	735.8	176,524	436,009

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<b>Legislative</b>									
House of Representatives	0.0	-171	-151	0.0	-1,323	-1,303	0.0	1,152	1,152
Senate	0.0	-171	-151	0.0	-1,584	-1,564	0.0	1,413	1,413
Jt Leg Audit & Review Committee	0.0	0	0	0.0	235	235	0.0	-235	-235
Total Legislative	0.0	-342	-302	0.0	-2,672	-2,632	0.0	2,330	2,330
<b>Judicial</b>									
Supreme Court	0.0	230	230	0.0	170	170	0.0	60	60
Court of Appeals	0.0	412	412	0.0	379	379	0.0	33	33
Office of Administrator for Courts	0.0	2,592	3,141	-4.8	2,316	2,023	4.8	276	1,118
Office of Public Defense	1.0	5,200	5,929	0.0	0	278	1.0	5,200	5,651
Total Judicial	1.0	8,434	9,712	-4.8	2,865	2,850	5.8	5,569	6,862
Total Legislative/Judicial	1.0	8,092	9,410	-4.8	193	218	5.8	7,899	9,192

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<b>Governmental Operations</b>									
Office of the Governor	0.0	30	-435	-11.5	-1,905	-2,825	11.5	1,935	2,390
Office of the Lieutenant Governor	0.0	21	21	0.0	15	15	0.0	6	6
Public Disclosure Commission	3.0	845	845	0.1	35	35	2.9	810	810
Office of the Secretary of State	4.0	0	1,630	2.1	-2,140	1,370	1.9	2,140	260
Office of the State Treasurer	1.3	0	757	1.3	0	696	0.0	0	61
Office of the State Auditor	0.0	0	0	0.0	226	148	0.0	-226	-148
Comm Salaries for Elected Officials	0.0	14	14	0.0	14	14	0.0	0	0
Office of the Attorney General	9.2	601	2,371	-1.6	682	416	10.8	-81	1,955
Caseload Forecast Council	0.7	100	100	0.0	100	100	0.7	0	0
Dept of Financial Institutions	0.0	0	0	0.0	0	-39	0.0	0	39
Dept Community, Trade, Econ Dev	7.4	4,316	22,006	-14.2	-6,230	11,460	21.6	10,546	10,546
Office of Financial Management	1.0	914	914	-1.3	-500	-500	2.3	1,414	1,414
Department of Personnel	0.0	0	0	-5.6	0	-385	5.6	0	385
State Lottery Commission	0.0	0	0	0.0	0	-21	0.0	0	21
Washington State Gambling Comm	25.8	0	0	4.5	0	0	21.3	0	0
Department of Retirement Systems	9.8	0	3,433	0.5	0	459	9.3	0	2,974
State Investment Board	3.5	0	618	3.5	0	618	0.0	0	0
Department of Revenue	0.0	0	0	0.0	-796	-825	0.0	796	825
Municipal Research Council	0.0	-1,822	-123	0.0	-1,822	-123	0.0	0	0
Dept of General Administration	-1.1	343	2,410	-29.4	341	2,233	28.3	2	177
Department of Information Services	0.0	0	-3,360	0.0	0	-1,558	0.0	0	-1,802
Office of Insurance Commissioner	1.0	0	167	-11.0	0	-1,583	12.0	0	1,750
State Board of Accountancy	0.7	0	135	0.7	0	135	0.0	0	0
WA State Liquor Control Board	13.0	0	2,118	13.0	-19	1,253	0.0	19	865
Utilities and Transportation Comm	1.0	0	112	-7.5	0	-465	8.5	0	577
Military Department	5.0	-6,251	-46,713	5.0	-6,361	-46,952	0.0	110	239
Public Employment Relations Comm	1.5	250	250	0.0	0	0	1.5	250	250
Growth Management Hearings Board	0.0	0	0	-7.5	-1,725	-1,725	7.5	1,725	1,725
State Convention and Trade Center	0.0	0	2,471	0.0	0	2,062	0.0	0	409
<b>Total Governmental Operations</b>	<b>86.5</b>	<b>-639</b>	<b>-10,259</b>	<b>-58.8</b>	<b>-20,085</b>	<b>-35,987</b>	<b>145.3</b>	<b>19,446</b>	<b>25,728</b>

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<b>Other Human Services</b>									
WA State Health Care Authority	0.0	0	-23,526	0.0	28	-23,715	0.0	-28	189
Criminal Justice Training Comm	0.4	250	1,628	0.4	250	224	0.0	0	1,404
Department of Labor and Industries	5.0	0	1,412	-56.4	-1,329	-15,279	61.3	1,329	16,691
Department of Health	0.4	982	20,304	-7.4	-333	1,364	7.8	1,315	18,940
Department of Veterans' Affairs	0.0	-1,156	2,742	0.0	-1,398	2,500	0.0	242	242
Department of Corrections	1.0	-1,978	-794	-177.2	-6,382	-5,198	178.2	4,404	4,404
Sentencing Guidelines Commission	0.5	92	92	0.5	92	92	0.0	0	0
Department of Employment Security	19.4	0	-1,791	0.0	-72	-2,419	19.4	72	628
Total Other Human Services	26.6	-1,810	67	-240.0	-9,144	-42,431	266.6	7,334	42,498

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DSHS									
Children and Family Services	3.7	-7,261	8,537	-23.4	-23,499	-16,052	27.1	16,238	24,589
Juvenile Rehabilitation	-49.4	-3,774	-1,086	-54.4	-3,790	-1,102	5.0	16	16
Mental Health	75.6	11,566	9,237	52.4	9,998	8,669	23.2	1,568	568
Developmental Disabilities	-9.8	10,623	12,552	-71.9	10,666	13,183	62.2	-43	-631
Long-Term Care Services	5.3	-5,706	-26,908	3.2	-8,245	-30,739	2.1	2,539	3,831
Economic Services	-7.8	-48,778	-29,047	-64.2	-70,956	-68,969	56.4	22,178	39,922
Alcohol & Substance Abuse	0.0	1,144	717	0.0	1,101	674	0.0	43	43
Medical Assistance Payments	2.7	71,680	268,579	2.0	50,934	223,002	0.8	20,746	45,577
Vocational Rehabilitation	0.0	-633	-1,672	0.0	-637	-1,676	0.0	4	4
Administration/Support Svcs	-85.0	-1,660	-3,919	-85.0	-1,746	-4,005	0.0	86	86
Payments to Other Agencies	0.0	54	91	0.0	54	91	0.0	0	0
Total DSHS	-64.7	27,255	237,081	-241.3	-36,120	123,076	176.7	63,375	114,005
Total Human Services	-38.1	25,445	237,148	-481.3	-45,264	80,645	443.3	70,709	156,503

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Natural Resources									
Columbia River Gorge Commission	0.0	0	0	-0.6	-70	-140	0.6	70	140
Department of Ecology	-1.6	15,021	12,335	-20.4	1,669	5,075	18.8	13,352	7,260
State Parks and Recreation Comm	0.0	78	78	-14.0	-318	-464	14.0	396	542
Interagency Comm for Outdoor Rec	0.0	0	168	0.0	0	0	0.0	0	168
State Conservation Commission	0.5	257	-1,543	-0.5	-250	-2,050	1.0	507	507
Dept of Fish and Wildlife	-48.2	3,671	1,451	-57.0	330	-1,957	8.8	3,341	3,408
Department of Natural Resources	27.1	2,890	520	-2.9	1,341	-8,489	29.9	1,549	9,009
Department of Agriculture	0.0	600	600	-3.5	186	186	3.5	414	414
Total Natural Resources	-22.2	22,517	13,609	-98.7	2,888	-7,839	76.5	19,629	21,448

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Transportation									
Washington State Patrol	-6.3	2,197	1,432	-6.3	1,638	870	0.0	559	562
Department of Licensing	0.0	492	-143	0.0	-19	236	0.0	511	-379
Total Transportation	-6.3	2,689	1,289	-6.3	1,619	1,106	0.0	1,070	183

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Public Schools									
OSPI & Statewide Programs	3.8	11,269	12,347	2.8	2,391	8,256	1.1	8,878	4,091
General Apportionment	0.0	-115,482	-115,482	0.0	-136,379	-136,379	0.0	20,897	20,897
Pupil Transportation	0.0	1,460	1,460	0.0	870	870	0.0	590	590
Special Education	0.0	-13,269	-13,269	0.0	-15,555	-15,555	0.0	2,286	2,286
Traffic Safety Education	0.0	0	-752	0.0	0	-752	0.0	0	0
Educational Service Districts	0.0	-26	-26	0.0	-59	-59	0.0	33	33
Levy Equalization	0.0	6,961	6,961	0.0	19,297	19,297	0.0	-12,336	-12,336
Institutional Education	0.0	-2,977	-2,977	0.0	-3,088	-3,088	0.0	111	111
Ed of Highly Capable Students	0.0	-177	-177	0.0	-210	-210	0.0	33	33
Education Reform	0.8	23,810	81,310	0.8	3,549	3,549	0.0	20,261	77,761
Transitional Bilingual Instruction	0.0	1,740	1,740	0.0	1,467	1,467	0.0	273	273
Learning Assistance Program (LAP)	0.0	-7,840	-7,840	0.0	-8,221	-8,221	0.0	381	381
Block Grants	0.0	6,578	6,578	0.0	24,899	24,899	0.0	-18,321	-18,321
Compensation Adjustments	0.0	-7,930	-7,930	0.0	-10,084	-10,084	0.0	2,154	2,154
Common School Construction	0.0	0	100,000	0.0	0	5,282	0.0	0	94,718
Total Public Schools	4.6	-95,883	61,943	3.5	-121,123	-110,728	1.1	25,240	172,671



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<b>Higher Education</b>									
Higher Education Coordinating Board	0.0	3,016	3,016	0.0	-1,456	-1,456	0.0	4,472	4,472
University of Washington	0.0	1,658	1,658	-7.9	-1,491	-1,487	7.9	3,149	3,145
Washington State University	-12.3	2,446	2,446	-41.3	-1,580	-1,729	29.0	4,026	4,175
Eastern Washington University	4.0	500	500	0.6	52	52	3.4	448	448
Central Washington University	0.0	324	324	-7.5	-511	-511	7.5	835	835
The Evergreen State College	0.0	33	33	0.0	-403	-403	0.0	436	436
Western Washington University	2.0	123	123	-0.3	-459	-459	2.3	582	582
Community/Technical College System	7.2	5,531	5,117	5.2	3,842	3,428	2.0	1,689	1,689
Total Higher Education	0.9	13,631	13,217	-51.1	-2,006	-2,565	52.0	15,637	15,782
<b>Other Education</b>									
State School for the Blind	0.0	113	113	0.0	113	113	0.0	0	0
State School for the Deaf	0.0	133	133	-3.0	-11	-11	3.0	144	144
Work Force Trng & Educ Coord Board	0.0	800	800	0.0	224	224	0.0	576	576
State Library	0.0	0	0	-9.3	-510	-510	9.3	510	510
Washington State Arts Commission	0.0	0	45	-0.8	-500	-455	0.8	500	500
Washington State Historical Society	0.0	0	0	1.0	99	99	-1.0	-99	-99
Total Other Education	0.0	1,046	1,091	-12.0	-585	-540	12.0	1,631	1,631
Total Education	5.5	-81,206	76,251	-59.6	-123,714	-113,833	65.1	42,508	190,084

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Special Appropriations									
Bond Retirement and Interest	0.0	9,429	27,024	0.0	9,429	27,024	0.0	0	0
Special Approps to the Governor	0.0	214,615	256,230	0.0	216,159	248,774	0.0	-1,544	7,456
Sundry Claims	0.0	149	149	0.0	149	149	0.0	0	0
Other Appropriations	0.0	4,497	1,983	0.0	0	0	0.0	4,497	1,983
State Employee Compensation Adjust	0.0	-2,112	-2,663	0.0	-11,441	-23,114	0.0	9,329	20,451
Contributions to Retirement Systems	0.0	1,259	1,259	0.0	-1,722	-1,722	0.0	2,981	2,981
Total Special Appropriations	0.0	227,837	283,982	0.0	212,574	251,111	0.0	15,263	32,871